

ACCOUNT NUMBER				2006	2007		2008			
				EXPENDITURE	BUDGET		BUDGET			
FUND	ORG	SBCL	ACCOUNT	DOLLARS	UNITS	DOLLARS	LINE DESCRIPTION	PAY RANGE	UNITS	DOLLARS
MAYOR'S OFFICE										
BUDGETARY CONTROL UNIT (1BCU =1DU)										
SALARIES & WAGES										
					1	142,383	Mayor (Y)	20	1	153,347
					1	99,884	Chief of Staff (Y)	16	1	103,106
ADMINISTRATION										
					1	83,754	Policy Planning Coord. (Y)	13	1	86,355
					1	76,531	Special Assistant to The Mayor (Y)	10	1	78,908
					1	75,271	Mayor's Liaison Officer (Y)	9	1	77,609
					1	62,135	Staff Assistant - Manager (Y)	9	1	64,063
					1	64,937	Staff Assistant to the Mayor-Senior (Y)	7	1	59,731
					1	63,849	Staff Assistant To the Mayor (Y)	6	1	65,754
					1	39,566	Staff Assistant To the Mayor (Y) (D)	6	1	40,794
					1	51,986	Management Services Spec. (Y)	3	1	42,715
					1	44,257	Program Assistant II	530	1	44,257
					1	35,296	Office Assistant III	425	1	35,296
					2	11,223	College Intern (0.25 FTE)	910	2	11,223
				821,958	14	851,072	Total Before Adjustments		14	863,158
Salary & Wage Rate Changes										
Overtime Compensated*										
						(25,532)	Personnel Cost Adjustment			(25,893)
Other										
				821,958	14	825,540	Gross Salaries & Wages Total		14	837,265
Reimbursable Services Deduction										
Capital Improvements Deduction										
Grants and Aids Deduction										
0001	1110	R999	006000	821,958	14	825,540	NET SALARIES & WAGES TOTAL*		14	837,265
					12.50		O&M FTE'S		12.50	
							NON-O&M FTE'S			
(D) This position is being underfilled at SG 2.										
(Y) Required to file a statement of economic interests in accordance with the Milwaukee Code of Ordinances Chapter 303-Code of Ethics.										
0001	1110	R999	006100	345,222		346,726	ESTIMATED EMPLOYEE FRINGE BENEFITS* (Involves Revenue Offset-No Transfers From This Account)			343,278
OPERATING EXPENDITURES										
0001	1110	R999	630100	8,408		12,032	General Office Expense			12,300
0001	1110	R999	630500				Tools & Machinery Parts			
0001	1110	R999	631000				Construction Supplies			
0001	1110	R999	631500				Energy			
0001	1110	R999	632000	461			Other Operating Supplies			
0001	1110	R999	632500				Facility Rental			
0001	1110	R999	633000				Vehicle Rental			
0001	1110	R999	633500			1,860	Non-Vehicle Equipment Rental			2,035
0001	1110	R999	634000				Professional Services			
0001	1110	R999	634500	(1,289)			Information Technology Services			
0001	1110	R999	635000	(1,190)		12,000	Property Services			14,000

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FUND	ORG	SBCL	ACCOUNT	EXPENDITURE		BUDGET		PAY	BUDGET	
				DOLLARS	UNITS	DOLLARS	LINE DESCRIPTION	RANGE	UNITS	DOLLARS
0001	1110	R999	635500				Infrastructure Services			
0001	1110	R999	636000				Vehicle Repair Services			
0001	1110	R999	636500	10,313		13,200	Other Operating Services			13,200
0001	1110	R999	637000				Loans and Grants			
0001	1110	R999	637501	16,529		1,600	Reimburse Other Departments			2,350
0001	1110	R999	006300	33,232		40,692	OPERATING EXPENDITURES TOTAL*			43,885
							EQUIPMENT PURCHASES			
							Additional Equipment			
							Subtotal - Additional Equipment			
							Replacement Equipment			
				305			Monitors			
				6,788			Workstations			
							Subtotal - Replacement Equipment			
				7,093			Other Previous Experience			
0001	1110	R999	006800	7,093			EQUIPMENT PURCHASES TOTAL*			
							SPECIAL FUNDS			
							SPECIAL FUNDS TOTAL			
							MAYOR'S OFFICE BUDGETARY			
				1,207,505		1,212,958	CONTROL UNIT TOTAL (1BCU =1DU)			1,224,428
							*Appropriation Control Account			